

Program A: Administration and General Support

Program Authorization: Act 230 of 1979; Act 390 of 1991

PROGRAM DESCRIPTION

The mission of the Administration and General Support Program of New Orleans Home and Rehabilitation Center is to maintain supportive services and physical resources necessary to facilitate resident care at a level consistent with all required federal and state certification, licensing, accreditation, and other regulatory body standards.

The goal of the Administration and General Support Program is to provide leadership, program support, and program development, and to maximize the resources of the facility and maintain records in accordance with recognized accounting methods.

The Administration and General Support Program is responsible for the purchase of supplies and services necessary to feed, house, and provide the amenities necessary for the comfort of the residents. This program is also responsible for the financial operation of the facility, the preparation of mandated reports to the various controlling agencies, and the safekeeping of resident's funds. The administration program is responsible for timely and accurately billing charges for services provided and the timely collection of monies due. This program ensures that equipment that is needed and used in the care of the residents is in safe working order and that the grounds and buildings are kept clean and in good repair at all times.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Explanatory notes identify the funding category related to individual objectives and/or performance indicators. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain supportive services and physical resources necessary to expedite resident care as indicated by at least 95% compliance with required federal Health Care Financing Authority and state certification standards.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: To maintain compliance with HCFA licensing and certification through annual inspection by health standards, State Fire Marshall, and state health inspectors through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage compliance with HCFA license and certification standards	100%	100%	100%	100%	95% ¹	95%

¹ The change from 100% compliance to a minimum of 95% compliance reflects a change in calculations. The 100% level reflected a pass/fail approach to certification. The new standard is calculated by dividing number of standards passed by the total number of standards, a more sensitive approach to measuring quality of services. The total number of standards is 512.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	2,209,972	1,193,533	1,193,533	1,177,228	1,088,403	(105,130)
Fees & Self-gen. Revenues	459,503	311,349	311,349	319,618	278,678	(32,671)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	54,135	7,324	7,324	10,034	53,662	46,338
TOTAL MEANS OF FINANCING	\$2,723,610	\$1,512,206	\$1,512,206	\$1,506,880	\$1,420,743	(\$91,463)
EXPENDITURES & REQUEST:						
Salaries	\$1,008,005	\$622,358	\$622,358	\$646,703	\$663,622	\$41,264
Other Compensation	221,826	310	310	310	310	0
Related Benefits	187,331	142,494	142,494	146,054	125,757	(16,737)
Total Operating Expenses	1,236,232	687,091	687,091	663,955	579,266	(107,825)
Professional Services	9,233	0	0	0	0	0
Total Other Charges	41,595	39,770	39,770	38,858	40,788	1,018
Total Acq. & Major Repairs	19,388	20,183	20,183	11,000	11,000	(9,183)
TOTAL EXPENDITURES AND REQUEST	\$2,723,610	\$1,512,206	\$1,512,206	\$1,506,880	\$1,420,743	(\$91,463)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	26	26	26	26	23	(3)
Unclassified	0	0	0	0	0	0
TOTAL	26	26	26	26	23	(3)

SOURCE OF FUNDING

The Administration and General Support Program is funded from Interagency Transfers, Fees and Self-generated Revenue, and Title XVIII Federal Funds (Medicare). Interagency Transfer means of financing represents Title XIX reimbursement for services provided to Medicaid eligible patients received through the Department of Health and Hospitals, Medical Vendor Payments Program. Fees and Self-generated revenues include: (1) payments from patients for services based on a sliding fee scale; (2) employee meal reimbursement; and (3) miscellaneous income, such as funds received from the Veterans Administration for contract services provided. Federal Funds are Title XVIII for services provided to Medicare eligible patients.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,512,206	26	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,512,206	26	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$13,924	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$14,203	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$102,577)	0	Risk Management Adjustment
\$0	\$11,000	0	Acquisitions & Major Repairs
\$0	(\$20,183)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,190)	0	Legislative Auditor Fees
\$0	(\$33)	0	UPS Fees
\$0	\$78,681	0	Salary Base Adjustment
\$0	(\$33,825)	0	Attrition Adjustment
\$0	(\$53,482)	(3)	Personnel Reductions
\$0	\$2,019	0	Civil Service Fees
\$0	\$0	0	Net Means Of Financing Substitutions - Replace \$42,965 of fees and self-generated revenue with federal funds to reflect budgeted amounts
\$0	\$1,420,743	23	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,420,743	23	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None

\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,420,743	23	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 94% of the existing operating budget. It represents 88.4% of the total request (\$1,607,784) for this program. The major changes reflected in the analysis of recommendation include: full funding has been provided for all 23 recommended positions and an adjustment to reflect an anticipated attrition factor of 4% totaling \$19,501 (\$8,791 Interagency Transfer, \$8,067 Fees and Self-generated Revenues, \$2,643 Federal Funds); a net decrease in Risk Management premiums of \$102,577 in Interagency Transfer; and net acquisitions and major repairs of -\$9,183 (-\$11,681 Interagency Transfer, \$1,881 Fees and Self-generated Revenue, \$617 Federal Funds).

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$16,174 Legislative Auditor expenses

\$16,174 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

- \$14,824 Department of Civil Service - Personnel services
- \$1,364 Division of Administration - Comprehensive Public Employees' Training Program
- \$5,690 Division of Administration - Uniform Payroll System expenses
- \$2,736 Division of Administration - Office of Mail Operations

\$24,614 SUB-TOTAL INTERAGENCY TRANSFERS

\$40,788 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$11,000 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings

\$11,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS